

EXPENDITURE	A	B	Projected	Projected
	24/25 Budget	24/25 Actual	Out Turn	%
Admin	£ 16,917	£ 20,574	£ 17,500	103%
Staff	£ 227,000	£ 184,081	£ 225,866	100%
Town Centre	£ 13,433	£ 7,141	£ 12,563	94%
Parks	£ 23,272	£ 23,867	£ 26,037	112%
Toilets	£ 12,473	£ 10,591	£ 12,212	98%
Markets	£ 8,921	£ 6,167	£ 7,234	81%
Car Parks	£ 29,131	£ 30,347	£ 33,641	115%
Courthouse	£ 39,848	£ 33,453	£ 47,200	118%
Tourism & Comms	£ 8,832	£ 7,654	£ 8,054	91%
Land	£ -	£ -	£ -	
TOTALS	£ 379,827	£ 323,875	£ 390,307	102.76%

INCOME	A	B	Projected	Projected
	24/25 Budget	24/25 Actual	Out Turn	%
Precept & Interest	£ 296,992	£ 292,140	£ 293,332	99%
Staff	£ 5,000	£ 2,500	£ 5,000	
Town Centre	£ 5,008	£ 3,778	£ 4,479	89%
Parks	£ 8,375	£ 8,000	£ 8,605	103%
Toilets	£ -	£ -	£ -	
Markets	£ 19,180	£ 19,945	£ 18,492	96%
Car Parks	£ 67,653	£ 70,827	£ 78,516	116%
Courthouse	£ 14,598	£ 14,536	£ 14,431	99%
Tourism & Comms	£ 1,388	£ 1,260	£ 1,260	91%
Land	£ -	£ -	£ -	
TOTALS	£ 418,194	£ 412,986	£ 424,115	101.42%

Projected Income 24/25 £ 424,115

Projected Expenditure 24/25 £ 390,307

Projected Excess Income Expenditure £ 33,808